

Subject:	Performance Management Report Quarter 2 2023/24 (July, August and September)	Status:	For Publication
Report to:	Cabinet	Date:	6 th December 2023
Report of:	Head of People and Policy	Lead Member:	Environment & Corporate Services
Key Decision:	<input type="checkbox"/> Forward Plan <input checked="" type="checkbox"/>	General Exception <input type="checkbox"/>	Special Urgency <input type="checkbox"/>
Equality Impact Assessment:	Required: No	Attached:	No
Biodiversity Impact Assessment:	Required: No	Attached:	No
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1. RECOMMENDATION

- 1.1 Cabinet to note and consider the Council's performance detailed in this report

2. EXECUTIVE SUMMARY

- The Quarter 2 (Q2) Performance Management Report relates to the Council's performance in relation to the Valley Plan 2021-25 – Our Place, Our Plan, during the months July, August and September 2023.
- The report provides an update in relation to the Council's performance measures, performance summary and actions for improvement, compliments and complaints and corporate risks.
- The report concludes 10 performance measures reported as 'red' and 2 corporate risks reported as 'red' on the RAG status.
- During Q2, the Council received 23 compliments, 28 complaints and 0 Local Government Ombudsman enquiries.

3. BACKGROUND

- 3.1 This report aims to summarise the Council's performance during Q2 2023/24. Cabinet plays a strong role in scrutinising the Council's performance to highlight issues that may require further action.
- 3.2 The Performance Management Report was reviewed at the start of 2023/24, with significant changes made. The format and objectives of the report focus on performance measures, performance summary and actions for improvement sitting under each priority of the Valley Plan 2021-25 – Our Place, Our Plan. The Council has reviewed its performance measures to clearly review the impact of the delivered actions to meet the Council's priorities.
- 3.3 The Council continues to use the Red, Amber, Green (RAG) rating status to monitor performance. An arrow rating status has been introduced to demonstrate the performance trend in comparison to previous outturns. Where applicable, the report will provide a wider comparison to the 'National Local Authority' (NLA) average and the Council's comparable authorities - 'Family Group' (FG) average. The comparable information is drawn from the LG Inform Platform, which provides the most up to date and accessible information in relation to local authority performance measures.

- 3.4 The identified performance measures have been split down into two tiers. Tier 1 measures are high-level strategic targets that constitute the Valley Plan 2021-25 – Our Place, Our Plan. Tier 2 measures are targets addressing performance within service areas at an operational level.
- 3.5 A ‘Higher or Lower’ column has been included to indicate whether the performance should be operating either higher or lower than the target to increase/improve the Council’s performance.
- 3.6 The Q2 Performance Management Report is attached as Appendix 1.

4. DETAILS

- 4.1 The Council’s performance is assessed against the performance measures set at the beginning of the year, along with a performance summary update. The performance measures, performance summary and actions for improvement are referred to in more detail in the Q2 Performance Management Report, pages 3-14.
- 4.2 The below provides a summary of the performance measures reported under each priority.

Priority 1	Green	Amber	Red	N/A
	2	3	-	1

Priority 2	Green	Amber	Red	N/A
	12	2	3	-

Priority 3	Green	Amber	Red	N/A
	8	3	1	-

Priority 4	Green	Amber	Red	N/A
	12	4	5	2

*N/A – performance measures reported within a specific quarter/annually, or no information available during the quarter.

4.3 **Priority 1 – A Thriving Local Economy**

Regenerating the borough’s town centres continues to progress well. Significant work is underway in Bacup, Haslingden and Rawtenstall, and preparatory works have started to develop an action plan for Waterfoot’s improvement.

The Council remains persistent in providing support for both businesses and unemployed residents.

The Council’s ‘Green Flag’ status for Stubblee Park was re-awarded during July and indicated an improvement from the previous judging in 2021.

4.4 **Priority 2 – A High Quality Environment**

The Council has continued to deliver its Waste, Cleansing and Recycling plan. During Q2, the Council has procured a waste management back-office system to effectively monitor both back and front office operations and support improvements to customer services.

Operations and the Public Protection Unit have successfully worked together to tackle fly-tipping and other environmental crimes across the borough. Both the investigation of environmental crimes and the removal of fly-tipping remain within target.

During Q2, Rossendale Civic Pride and Bacup Pride have been supported ready for the Britain in Bloom judging.

4.5 During Q2, 3 performance measures were reported within the 'red' status.

Performance Measures	Target	Q1	Q2	Q3	Q4	RAG
Increase household waste recycling rate per quarter	38%	34.6%	33.7%	-	-	

The borough's recycling rate will continue to be challenging until further guidance in relation to food waste and consistent collections is released from central Government. The Council will receive new burdens funding to support the changes required.

Performance Measures	Target	Q1	Q2	Q3	Q4	RAG
Percentage of side roads swept as per schedule per quarter	95%	90%	79%	-	-	

The percentage of side roads swept, as per schedule, has reduced during Q2 and failed to meet the performance target due to a long-term sickness absence.

Performance Measures	Target	Q1	Q2	Q3	Q4	RAG
Percentage of bowling greens, football pitches and memorial gardens cut as per schedule per quarter	95%	90%	85%	-	-	

The performance measures relating the percentage of bowling greens, football pitches and memorial gardens cut, as per schedule, is below target due to the increased wet weather during this quarter resulting in unallocated resources. To improve performance, winter programmes have been scheduled to direct additional resources to address the work required through Q3/4 in the boroughs parks and open green spaces.

4.6 **Priority 3 – Healthy and Proud Communities**

To improve the borough's housing offer, the Council has continued to monitor the number of planning applications passed and has launched its Housing Strategy. During Q2, the Council has progressed the procurement of a home improvements agency to support the delivery of the Council's Disabled Facilities Grant process.

Work has continued to improve health and wellbeing across Rossendale. The Council is working with partners to develop and deliver actions to improve leisure facilities and health services. During Q2, 1,354 vulnerable residents have been supported through the Household Support Fund 4.

4.7 During Q2, 1 performance measure was reported within the 'red' status.

Performance Measures	Target	Q1	Q2	Q3	Q4	RAG
Processing of Disabled Facilities Grants – Application to Approval days/Approval to completion days per quarter	110/80 days	139/182 days	72/190 days	-	-	

The processing of Disabled Facilities Grants has reduced during Q2 due to a 66% increase in more complex cases which has negatively impacted the processing and turnaround of applications. The Council is reviewing its Disabled Facilities Grant policy to identify best practice to support the delivery of Disabled Facilities Grants.

4.8 **Priority 4 – Effective and Efficient Council**

In preparation for roll out during Q3, the Council has finalised the designs and security for the new Council website, which will improve the Council's customer services.

The Council has continued to support staff, during Q2 an all staff 'pulse' survey was developed and shared to gather feedback relating to staff satisfaction.

2 further Health and Wellbeing champions have been recruited to provide addition wellbeing support.

4.9 During Q2, 5 performance measures were reported within the 'red' status.

Performance Measures	Target	Q1	Q2	Q3	Q4	RAG
Number of days lost to sickness absence per full time equivalent employee per annum, cumulative figure	8 days	2.34 days	7.02 days	-	-	

The level of sickness absence has significantly increased during Q2, with 6 employees (4.39 days per FTE) related to long term absence (other musculo-skeletal stated as the main reason of absence) being managed under the Council's Absence Management Policy and 2 employees have now returned to work. The main reason for short term sickness absence (2.66 days per FTE) is infections, colds, flu (0.79 days per FTE confirmed covid cases although government advice is not to test therefore more days absence could be attributed to covid). Historically payment of the flu jab has been offered to all staff, it is proposed to offer again this year to try to mitigate further absences due to infections, colds, flu absences.

Performance Measures	Target	Q1	Q2	Q3	Q4	RAG
Secured commercial waste subscribers per quarter, cumulative figure	440	421	403	-	-	

The number of commercial waste subscribers has shown a reduction due to a system error. This error has been rectified and the new figures will be used to develop a revised base-line target for commercial waste customers.

Performance Measures	Target	Q1	Q2	Q3	Q4	RAG
Percentage of complaints responded to within 10 working days per quarter	95%	79.3%	66%	-	-	

During Q2, 28 complaints were received, 8 complaints were not answered within the 10 day response timeline, however action was taken to rectify the complaint within the timeline for 4 of the complaints but the response letter was not sent. All the complaints within Q2 are now closed at level 1.

Performance Measures	Target	Q1	Q2	Q3	Q4	RAG
Percentage of Member enquiries responded to within 10 working days per quarter	95%	66.7%	25%	-	-	

During Q2, 4 Member Enquiries were received (all to Operations), all 4 enquiries have been responded and closed, however due to the nature of the enquiries the response time exceeded the 10 working day response target.

Performance Measures	Target	Q1	Q2	Q3	Q4	RAG
Percentage of MP enquiries responded to within 10 working days per quarter	95%	70%	80%	-	-	

During Q2, 51 MP enquiries were received. Although 11 enquiries were not responded to within the 10 days response timeline, the enquiries were responded to within the following 10 days after the response timeline with the exception of 1 enquiry which took 54 days due to challenges to locate the owner of a property (Waterbarn Church).

4.10 Compliments and Complaints

Compliments and complaints are also referred to in the Q2 Performance Management Report, page 15.

	Q2 2022/23	Q1 2023/24	Q2 2023/24
Number of Compliments	28	26	23
Highest nature of Compliments	79% (22) Staff Member/Team	92% (24) Staff Member/Team	61% (14) Staff Member/Team
Highest Service Area with Compliments	Operations - 18	Operations - 11	Operations - 13

The number of compliments has decreased by 3 in Q2 when compared with the previous quarter, and is lower when compared to Q2 last year. Q2 continues to see the top nature of compliment as 'Staff member/Team'. Throughout Q2, compliments were received across a wide range of service areas including: Corporate Support, Capita, Housing, Economy Development, Operations and Public Protection Unit.

4.12 Examples of compliments received during Q2:

- “Thank you to Council Tax for kind words, patience and guidance and help following a bereavement.”
- “Just received the certificate for my plot at Rawtenstall Cemetery. Thank you for your quick and efficient service.”

— “Thank you so much to Housing for all of your help with this case, you have gone over and above, it is very much appreciated.”

4.13		Q2 2022/23	Q1 2023/24	Q2 2023/24
	Number of Complaints	34	29	28
	Highest nature of Complaints	35% (12) Bins/Bin Collection	21% (6) Bins/Bin Collection	21% (6) Bins/Bin Collection
	Highest Service Area with Complaints	Operations - 15	Operations - 10	Operations - 15

The number of complaints received in Q2 has decreased by 1 when compared with the previous quarter, and is the lower when compared to Q2 last year.

4.14 **Local Government Ombudsman (LGO) Enquiries**

During Q2, no new enquiries were received from the Local Government Ombudsman. The enquiry carried over from Q1 has been closed.

4.15 **Corporate Risk Register**

The Council continues to review and monitor the Corporate Risk Register. 2 Corporate Risks were reported as ‘red’ on the RAG status during Q2.

4.16	Corporate Risk 1	Likelihood	Impact	Overall	Status
	Stability of the Medium Term Financial Strategy	B	1	B1	RED

The 2022/23 outturn has improved from the estimated position that was included in the February 2023 Medium Term Financial Strategy and has slightly improved the reserves balance. However, if the Council continued to fund the budget gap from reserves, based on current estimates reserves would be exhausted by mid 2026/27. Officers continue to investigate alternative delivery mechanisms and to maximise efficiencies and make savings wherever possible, however, it is difficult to making savings without affecting service delivery. The budget process for 2024/25 has commenced and income and expenditure are being scrutinised on a line-by-line basis. The Council continues to maximise income opportunities where possible. The Corporate Management Team review the need for all vacant posts prior to recruitment and have introduced a freeze on non-essential expenditure. The Empty Homes scheme continues to have an adverse impacts on the Medium Term Financial Strategy, officers continue to monitor and manage the scheme closely.

4.17	Corporate Risk 9	Likelihood	Impact	Overall	Status
	Financial Sustainability of Council Owned Leisure Assets	B	1	B1	RED

An external assessment has been carried out of the financial sustainability of Council owned leisure assets by Grant Thornton, which has made a number of recommendations that were agreed by Full Council in May 2023. This is now a focus of action. An established cross party working group monitors the delivery of the recommendations and associated action.

5. RISK

5.1 The Council's Corporate Risk Register continues to be monitored by the Corporate Management Team on a regular basis and is referred to within the Q2 Performance Management Report, pages 16-25.

6. FINANCE

6.1 Financial implications and risks arising are identified within this report.

7. LEGAL

7.1 There are no immediate legal considerations attached to the recommendations within this report.

8. POLICY AND EQUALITIES IMPLICATIONS

8.1 Effective performance management is very important to the Council, and the Council is committed to improving on an on-going basis how it operates and how it can improve the services it offers and delivers. In completing this report, consultation has been undertaken with the Corporate Management Team and Portfolio Holder for Resources.

9. REASON FOR DECISION

9.1 Monitoring the Council's performance will enable Cabinet to identify and consider any actions, projects, performance measures or corporate risks requiring further action.

Background Papers	
Q2 Performance Management Report	Appendix 1



**VALLEY
PLAN
2021-25**



**PERFORMANCE
MANAGEMENT REPORT
QUARTER 2 – 2023-24**

Performance Management Report – Quarter 2 2023/24

Rossendale Borough Council (the Council) has four priorities within the Valley Plan 2021-25 – Our Place, Our Plan. These priorities represent the Council’s main aims to achieve the Council’s overarching vision.



This report captures the Council’s performance in relation to the outlined priorities and includes; Performance Measures, Performance Summary and Actions for Improvement, Compliments and Complaints and Corporate Risks. To deliver the outlined priorities, the Council revised the objectives within the Council’s annual action plan at the start of 2023/24. The information included within this report relates to Quarter 2 (Q2) 2023/24 – **July, August and September**.

A strong and robust approach to performance management and data quality processes will deliver a high quality service and drive service improvements. This report compiles information from the Council’s different service areas and ensures the information included is accurate, reliable and provided in a timely manner. The Council reviews its performance measures on an annual basis to ensure the targets are appropriate. A Red, Amber, and Green (RAG) rating status is used to monitor overall performance, and an arrow rating status has been introduced to demonstrate the performance trend in comparison to previous outturns.

To provide a clear understanding of how the Council is performing, the performance measures are split into Tier 1 and Tier 2 measures and where available will be compared to the ‘National Local Authority’ (NLA) average and the Council’s comparable authorities - ‘Family Group’ (FG) average. The comparable information is drawn directly from the LG Inform Platform (LGA- id), which provides the most up to date and accessible information in relation to local authority performance measures.

Performance RAG Rating Status		Performance Trend Status	
Indicator	Status	Indicator	Status
GREEN	On track, no substantial issues or risks which require action from the Council.		Performance has increased.
AMBER	Some issues or risks which require action from the Council.		Performance has decreased.
RED	Serious issues or risks needing urgent action.		Performance has continued with no increase or decrease / cannot be measured.
ANNUAL/ UNKNOWN	The status cannot be calculated.		

Tier 1 – A set of high-level strategic measures and targets that constitute the Valley Plan 2021-25 – Our Place, Our Plan.

Tier 2 – A set of performance measures and targets to address key priority areas of performance within Directorates/ Service Areas linked to the business planning process and the Valley Plan 2021-25 – Our Place, Our Plan.

Higher or Lower – Indicating whether the reported performance should be operating either higher or lower than the target to increase/improve the Council’s performance.

Priority 1 - A Thriving Local Economy

Outcomes

- To support Bacup, Haslingden and Rawtenstall town centres as better places to provide their unique offers and a destination for local shoppers and visitors.
- To have secured inward investment in the borough creating a sustainable economy, matching local skills provision with future job and career opportunities.
- Having a thriving visitor economy which is more widely known with enhanced attractions and a much improved accommodation offer.

Performance Measures	2022-23 Outturn	Higher or Lower	2023-24 Target	Q1	Q2	Q3	Q4	Trend	Comparative Performance
Tier 1									
Percentage of empty shops across the borough per annum, cumulative figure	New	Lower	14%	19.5%	19.5%	-	-	AMBER 	N/A
Vibrancy of town centers rated highly per annum, reported during Q3	New	Higher	75%	-	-	-	-	N/A	N/A
Productivity of local businesses measured through the revenue generated by each employee per annum, reported during Q1 (measured through ONS)	New	Higher	£54,500	£45,685	-	-	-	AMBER 	N/A
Number of people supported into employment, education and training through the Rossendale Works Programme per annum, cumulative figure	66	Higher	60	19	75	-	-	GREEN 	N/A
Reduce the unemployment rate (claimant count aged 16-64) quarterly figure (LGA – id:5472)	4%	Lower	3%	3.9%	3.8%	-	-	AMBER 	4th QUARTILE FG – 3.2% (2023) NLA – 2.7% (2023)
Tier 2									
Number of business support referrals per annum, cumulative figure	New	Higher	120	71	121	-	-	GREEN 	N/A

Performance Summary

- Regeneration works have continued across Bacup town centre. A stone wall has been rebuilt to progress the improvement works to the rear of Hempstead Memorial Gardens and following vandalism, the Council has replaced the damaged uprighters at the Cenotaph within the Gardens.
- To re-engage residents and demonstrate Bacup's development, the Council has facilitated a 'Poverty to Progress' heritage walk, delivered in partnership with Rossendale Civic Society and Valley Heritage Building Preservation Trust.

- The concept designs for the new Bacup Market have been presented to the Bacup 2040 Strategic Board and will be develop following feedback. Planning permission to demolish the old Barclays Bank (12 Market Street) has been approved and a tender has been published to appoint a contractor for the works.
- During Q2, the Council successfully secured an additional £729,331 to deliver the public realm scheme of the Haslingden 2040 project. Renovation works have started on 51 and 53 Deardengate and will include the restoration of their shop fronts. 41, 18 and 25 Deardengate will be the next buildings to de renovated.
- The Haslingden Market proposals have been presented to the Haslingden 2040 Strategic Board by placemaking experts. A follow-up meeting is proposed with the High Street Task Force expert to finalise the proposals.
- To prepare for the improvements works to Rawtenstall Market, a competitive tender for architectural services has been published, it is proposed for an architect to be appointed during Q3. The Council has liaised with Lancashire County Council to maintain momentum in order to deliver the gyratory concept proposals within timescale. To increase activity within Rawtenstall, the town square was host to events over the summer period including the Roller Rink and ‘Sixties on the Square’.
- Preparatory works to reinvigorate Waterfoot continued during Q2 through a public consultation. The survey received 576 responses, which will be analysed to develop themes for the proposed action plan. Additional funding opportunities are being explored to boost the secured UK Shared Prosperity Funding.
- The Council has appointed Argyle NW to complete the junction improvements at Futures Park. The works are due to commence during Q4.
- During Q2, a ‘60 Minute Blast Session’ was attended by local businesses providing support through the cost of living crisis. Monthly business start-up workshops and 1-1 sessions have taken place at Rawtenstall Job Centre to support recovering businesses and claimants of Universal Credit. The support provided will continue throughout Q3.
- The Rossendale Works Scheme continues to work with partners to develop the local skills provision and generate opportunities. During July, the Rossendale Works Skills Hub opened at Futures Park to support residents into work.
- Stubblelee Park maintained its ‘Green Flag’ status following its improved judging results in July. The Stubblelee Masterplan Group has been renewed for the next 12-months to support the parks management and development.

Actions for Improvement

- During Q3, engagement activities and a public consultation will be launched to evaluate the improvement works to Bacup’s town centre buildings and Hemstead Memorial Gardens. The concept designs for the new Bacup Market will be included to gather public feedback.
- Following the achievement of the Green Flag status for Stubblelee Park, a scoping exercise will take place to assess the feasibility of a Green Flag site in the west of the borough.

Priority 2 - A High Quality Environment

Outcomes

- A high quality 'clean and green' local environment where people feel proud to live.
- Reduced our carbon footprint.
- Improved waste recycling rate across the borough.

Performance Indicator	2022-23 Outturn	Higher or Lower	2023-24 Target	Q1	Q2	Q3	Q4	Trend	Comparative Performance
Tier 1									
Increase the household waste recycling rate per quarter	30.8%	Higher	38%	34.6%	33.7%	-	-	RED ↓	N/A
Residual household waste collection rate per annum, cumulative figure (LGA id: 3412)	516.72kg	Lower	540kg per household	118.5 kg	234.87 kg	-	-	GREEN █	N/A
Average removal time of fly-tipping per quarter	5 days	Lower	5 days	4.67 days	3.5 days	-	-	GREEN ↑	N/A
Initial investigation of fly-tipping per quarter	New	Lower	5 days	3 days	3 days	-	-	GREEN █	N/A
Initial investigation of abandoned vehicles per quarter	New	Lower	5 days	2 days	2 days	-	-	GREEN █	N/A
Initial investigation of trade waste issues per quarter	New	Lower	5 days	4 days	3 days	-	-	GREEN ↑	N/A
Tier 2									
Percentage of general waste bins collected as per schedule per quarter	99.88%	Higher	98%	99.9%	99.9%	-	-	GREEN █	N/A
Percentage of trade waste bins collected as per schedule per quarter	99.19%	Higher	98%	99.2%	99.4%	-	-	GREEN ↑	N/A
Percentage of public litter bins emptied as per schedule per quarter	99.1%	Higher	98%	97%	99.9%	-	-	GREEN ↑	N/A
Install additional/replacement bin per annum, cumulative figure	47 bins	Higher	60 bins	21 bins	48 bins	-	-	GREEN ↑	N/A
Percentage of main roads swept as per schedule per quarter	New	Higher	95%	89%	100%	-	-	GREEN ↑	N/A
Percentage of side roads swept as per schedule per quarter	New	Higher	95%	90%	79%	-	-	RED ↓	N/A

Percentage of amenity grass cut as per schedule per quarter	New	Higher	95%	94%	89%	-	-	AMBER ↓	N/A
Percentage of park grass cut as per schedule per quarter	New	Higher	95%	100%	90%	-	-	AMBER ↓	N/A
Percentage of bowling green, football pitches and memorial gardens cut as per schedule per quarter	New	Higher	95%	90%	85%	-	-	RED ↓	N/A
Percentage of play areas inspected as per schedule per quarter	New	Higher	80%	100%	100%	-	-	GREEN █	N/A
Percentage of cemeteries inspected as per schedule per quarter	New	Higher	80%	100%	100%	-	-	GREEN █	N/A

Performance Summary

- The Council has progressed the procurement of a new back-office waste management system to replace the in-house access system. The new Coordinate Reference System, Bartec, will monitor both back and front office operations, creating efficiencies and improve customer services.
- During Q2, a new Parks Team and mobile rounds schedule has been rolled out to improve the management and maintenance of the borough's main parks.
- Operations and the Public Protection Unit have continued to work together to deliver Operation Trident to tackle fly-tipping across the borough. Throughout Q2, the Council has investigated a number of environmental crime reports including, 122 reports of fly-tipping, abandoned vehicles and other waste crime. The Council has had 4 successful prosecutions of fly-tipping and has carried out 33 interviews under caution.
- To further improve the appearance of town centres and the gardens within them, the Council has provided Rossendale Civic Pride and Bacup Pride with additional support aiming to improve the groups BIDs to Britain in Bloom in the hopes of achieving awards for both Rawtenstall and Bacup.
- During Q2, UK Shared Prosperity Funding has been allocated to improve Victoria Park. The improvements have made the park a safer environment for pedestrians. The Whitaker Masterplan has been finalised and consulted to determine the priorities for the park.
- Work continues to deliver the litter bin replacement programme, a further 60 litter bins have been purchased to replace the current smaller bins and will be installed as per the replacement programme.
- An annual Climate Change updated was presented to Full Council in September highlighting carbon reduction measures delivered including LED lighting at Futures Park and completed energy and carbon audits for Rossendale and Rossendale Leisure Trust facilities. A BID to fund the Net Zero Streets has been submitted and preparatory works have been undertaken to support funding BIDs for On Road Charging Scheme and Public Sector Decarbonisation Scheme.
- To deliver the Rossendale Forrest, the Council has continued to work with private landowners, Ribble Rivers Trust and Lancashire County Council to plant a further 3,400 trees during Q3/4.

Actions for Improvement

- During Q3, the Council will continue to liaise with Lancashire County Council to review the Henrietta Waste Transfer Station in light of changes to disposal site at Lancashire's level.
- The borough's recycling rate will continue to be challenging until further guidance in relation to food waste and consistent collections is released from central Government. The Council will receive new burdens funding to support the changes required.
- The percentage of side roads swept, as per schedule, has reduced during Q2 due to a long-term sickness absence.
- The performance measures relating the percentage of bowling greens, football pitches and memorial gardens cut, as per schedule, is below target due to the increased wet weather during this quarter resulting in unallocated resources. To improve this performance, winter programmes have been scheduled to direct additional resources to address the work required during Q3/4 in the boroughs parks and open green spaces.

Priority 3 – Healthy and Proud Communities

Outcomes

- To have delivered more new homes and a good mix of housing tenures.
- Improved the health of residents through access to better leisure facilities and health services.
- A more joined up approach to physical and mental wellbeing which is more rapidly reducing health inequalities.
- Residents share a sense of pride in their immediate community and the wider borough.

Performance Indicator	2022-23 Outturn	Higher or Lower	2023-24 Target	Q1	Q2	Q3	Q4	Trend	Comparative Performance
Tier 1									
Reduce the number of homeless presentations requiring relief duty per annum, cumulative figure (2022/23 - 15% reduction)	13.5%	Lower	11.82%	14.9%	10.8%	-	-	GREEN ↑	N/A
Percentage of Disabled Facilities Grants completed within 12 months per quarter	New	Higher	95%	96%	100%			GREEN ↑	
Deliver 'new homes' within the Local Plan per annum, cumulative figure	75	Higher	180	32	61	-	-	AMBER ↓	N/A
Deliver 'affordable new homes' within the Local Plan per annum, cumulative figure	60	Higher	25	11	21	-	-	GREEN ↓	N/A
Determine major planning applications within 13 weeks per quarter (LGA id: 17482)	N/A	Higher	60%	N/A	100%	-	-	GREEN █	1st QUARTILE FG – 92% (2023/24) NLA – 88% (2023/24)
Determine minor and other planning applications within 8 weeks per quarter (LGA id: 17487)	85%	Higher	75%	92%	92%	-	-	GREEN █	2nd QUARTILE FG – 83% (2023/24) NLA – 85% (2023/24)
Initial response to housing complaints per quarter	New	Lower	5 days	3 days	4 days	-	-	GREEN ↓	N/A
Initial response to food hygiene complaints per quarter	New	Lower	10 days	7 days	5 days	-	-	GREEN ↑	N/A
Prevalence of overweight (including obesity) year 6 children per annum, reported in Q1.	New	Lower	37%	38.1%	38.1%	-	-	AMBER █	N/A
Tier 2									
Number of Disabled Facilities Grants awarded per annum, cumulative figure	74	Higher	80	24	55	-	-	GREEN ↑	N/A
Processing of Disabled Facilities Grants - Application to Approval days/Approval to Completion days per quarter	New	Lower	110/80 days	139/182 days	72/190 days	-	-	RED ↑	N/A

Number of Food Standards Agency food inspections per annum, cumulative figure	New	Higher	240	48	96	-	-	AMBER 	N/A
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Performance Summary

- The number of planning applications passed in Q2 indicates the annual target to deliver 180 new homes and 25 affordable dwellings is on track to be met.
- To further improve the borough's housing supply, the Housing Strategy was officially launched during Q2. The launch informed partners and stakeholders on the main strategy objectives including; improved understanding of Rossendale's housing market, efficient use of existing housing and increasing housing variety within the borough.
- During Q2, the Council has progress the procurement of a home improvements agency to support the Council's Disable Facilities Grant process and will feed into the review of the Council's Disables Facilities Grant policy, to be finalised during Q3.
- A community asset feasibility study has identified 265 health and wellbeing activities which are delivered on a weekly basis by the Voluntary and Community Frontline Services and attended by 4399 residents. This study will be reviewed and actions will be drafted to further develop the health and wellbeing offer available to residents across the borough. To improve resident engagement, the Council is working in partnership with Together and Active Future to develop an activity programme for the borough parks. The first health walks have taken place in Stubblelee Park and a junior park run in Victoria Park is being developed.
- The Council has continued to work with health partners during this quarter. The integrated neighbourhood team is now established with the primary care network and the Council has secured membership with the Voluntary and Community Frontline services.
- The Council has worked in partnership with Citizens Advice to process applications for the Household Support Fund 4 which has supported 1,354 vulnerable households and provided financial health checks. Regular advice and sign posting has been available from Haslingden Community link.
- Rossendale Food Groups have met to coordinate foodbank activity across the borough. The Council will continue to explore the feasibility of a community grocery in Bacup and Haslingden and will work with partners to address the lack of availability of donated food for foodbanks.
- During Q2, the Council supported the Homes for Ukraine Independence day held in August. Support continues to be provided via the weekly support group, 'welcome' and 'thankyou' payments and supporting the move from host accommodation to their own homes.

Actions for Improvement

- The Council will continue to work with Rossendale Leisure Trust in order to develop a Healthy Weight Plan and secure Lancashire County Council investment. Community research has been completed in Stacksteads and is ongoing in Worsley, the research will be analysed and fed back to the primary care network to identify solutions.

- The processing of Disabled Facilities Grants has reduced during Q2 due to a 66% increase in more complex cases which has negatively impacted the processing and turnaround of applications. The Council is reviewing its Disabled Facilities Grant policy to identify best practice to support the delivery of Disabled Facilities Grants.

Priority 4 – Effective and Efficient Council

Outcome

- Provide good quality and responsive services embracing new technologies.
- Be a financially sustainable Council with a commercial outlook whilst always considering social value.
- Provide sound governance to enable key decisions and major projects to be progressed in an efficient and professional way.
- Have a skilled and happy workforce, where we are able to retain and attract good staff.

Performance Indicator	2022-23 Outturn	Higher or Lower	2023-24 Target	Q1	Q2	Q3	Q4	Trend	Comparative Performance
Tier 1									
Time taken to process Housing Benefit new claims per quarter (LGA id: 299)	14.9 days	Lower	17 days	16.8 days	11.7 days	-	-	GREEN ↑	1st QUARTILE FG – 17 days (2022/23) NLA – 18 days (2022/23)
Time taken to process Housing Benefit change in circumstances per quarter (LGA id: 300)	2 days	Lower	4 days	4 days	2.7 days	-	-	GREEN ↑	2nd QUARTILE FG – 3 days (2022/23) NLA – 3 days (2022/23)
Time taken to process Council Tax benefit new claims per quarter	14.3 days	Lower	15 days	15.3 days	15.7 days	-	-	AMBER ↓	N/A
Time taken to process Council Tax benefit change in circumstances per quarter	2.4 days	Lower	4 days	3.4 days	2.5 days	-	-	GREEN ↑	N/A
Payment of undisputed invoices within 30 days per quarter	85%	Higher	90%	94%	88%	-	-	AMBER ↓	N/A
Number of Ombudsman Enquiries upheld per annum, cumulative figure	0	Lower	0	0	0	-	-	GREEN █	N/A
Number of employee leavers in line with the national average, 15% per annum (7 employee leavers per quarter)	New	Lower	7	5	6	-	-	GREEN ↓	N/A
Number of days lost due to sickness absence per full time equivalent employee per annum, cumulative figure	9.76 days	Lower	8 days	2.34 days	7.02 days	-	-	RED ↓	N/A
Percentage of staff who have completed an annual appraisal per annum, cumulative figure.	92.2%	Higher	100%	27%	93%	-	-	AMBER ↑	N/A
Percentage of staff who have completed mandatory training per quarter	New	Higher	100%	N/A	N/A	-	-	N/A	N/A
RIDDOR reportable accidents and incidents per annum, cumulative figure	3	Lower	< 5	2	3	-	-	AMBER ↑	N/A

Tier 2									
Percentage of Council Tax collected per annum, cumulative figure (LGA id: 199)	95.79%	Higher	96.1%	28.21%	54.92%	-	-	GREEN ↓	4th QUARTILE FG – 96.81% (2022/23) NLA – 97.11% (2022/23)
Percentage of NNDR collected per annum, cumulative figure	New	Higher	98.25%	28.51%	58.11%	-	-	GREEN ↑	N/A
Percentage of accurate processing of a Housing Benefit claim per annum, cumulative figure	New	Higher	95%	94.67%	98%	-	-	GREEN ↑	N/A
Secured garden waste subscribers per annum, cumulative figure	7257	Higher	7000	6938	7174	-	-	GREEN ↑	N/A
Secured commercial waste subscribers per quarter, cumulative figure	430	Higher	440	421	403	-	-	RED ↓	N/A
Increase the number of electronic service request forms completed by residents by 15% per annum, reported in Q4	8250	Higher	9500	-	-	-	-	N/A	N/A
Distribute 12 positive new stories per quarter	New	Higher	12	12	18	-	-	GREEN ↑	N/A
Increase the number of LinkedIn followers by 4% per annum, cumulative figure	New	Higher	210	287	396	-	-	GREEN ↑	N/A
Percentage of FOIs responded to within 20 days per quarter	New	Higher	95%	86.9%	93%	-	-	GREEN ↑	N/A
Percentage of complaints responded to within 10 working days per quarter	New	Higher	95%	79.3%	78%	-	-	RED ↓	N/A
Percentage of Member enquiries responded to within 10 working days per quarter	New	Higher	95%	66.7%	25%	-	-	RED ↓	N/A
Percentage of MP enquiries responded to within 10 working days per quarter	New	Higher	95%	70%	78%	-	-	RED ↑	N/A
Number of Health and Safety reports received per annum, cumulative figure	99	Higher	90	26	44	-	-	GREEN ↓	N/A

Performance Summary

- During Q2, the Council has continued to develop and finalise the Council's new website design and back-office system to improve customer services. Additional security measures and firewalls have been created to detect and prevent cyber-attacks/issues. The new website will be launched at the beginning of Q3.
- The Council continues to produce the 2024/25 budget and Medium Term Financial Strategy update. During Q2, the Council published its draft 2021/22 statement of accounts.

- The Council's proposed Constitutional changes were presented to the Governance Working Group in September. The main proposed amends were chnages to the Contract Procedure Rules and Finance Procedure Rules. The proposed changes will be presented to Full Council during Q3.
- Staff are continuously supported by the Council to promote welfare and satisfaction. Throughout Q2, the 'Your Voice' staff meetings have continued to consult and engage staff and an all staff 'pulse' survey (4th September to 18th September) was shared to gather anonymous feedback on staff satisfaction. An analysis report and recommendations for improvement will be drafted during Q3.
- To support staff development, the Council has provided managers with the opportunity to undertake a Level 3 Coaching and Mentoring qualification to develop management skills across the Council, this training is due to commence during Q3.
- To support the health and wellbeing of staff, 2 further Health and Wellbeing champions have been recruited and 3 champions have completed a Level 3 Skills for Workplace qualification.

Actions for Improvement

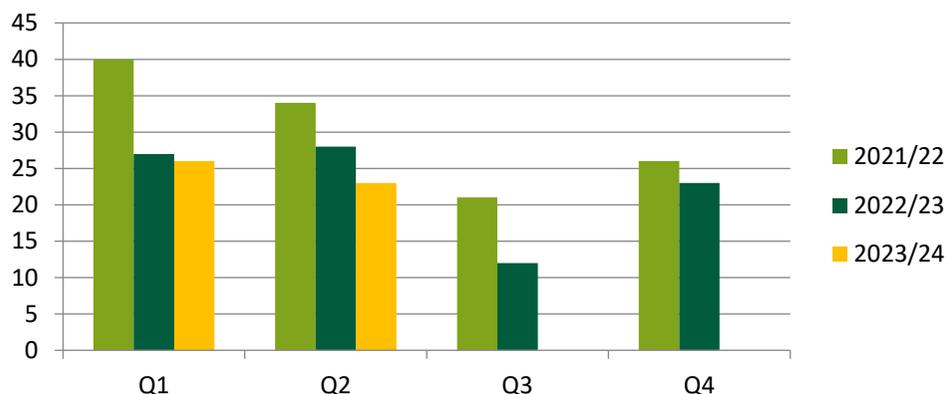
- During Q2, the Council implemented a new purchasing software which had minor technical issues when first implemented, impacting the percentage of invoices payed within 30 days. This issue has now been resolved and auto-generated invoices have been introduced. In addition, regular meetings are held with Properties and Finance to chase any outstanding invoices.
- The number of commercial waste subscribers has shown a reduction due to a system error at the beginning of the financial year. This error has been rectified and the new figures will be used to develop a revised base-line target for commercial waste customers.
- During Q2, there has been a significant increase in the number of employee leavers; 1 employee leaver was due to expiry of temporary contract, 1 employee leaver moved to a job closer to home, 2 employee leavers were dismissed under the performance management process and the 7 remaining employee leavers have left to further their careers (with the exception of 2 employee leavers) within local government. To monitor the reasons for employee leavers, the exit interview process has been reviewed and will be completed by a member of People and Policy to identify patterns or concerns in relation to the reasons for leaving.
- The level of sickness absence has significantly increased during Q2, with 6 employees (4.39 days per FTE) related to long term absence (other musculo-skeletal stated as the main cause of absence) being managed under the Council's Absence Management Policy. 2 employees have now returned to work. The main reason for short term sickness absence (2.66 days per FTE) is infections, colds, flu (0.79 days per FTE confirmed Covid-19 cases although government advice is not to test therefore more days absence could be attributed to Covid-19). Historically payment of the flu jab has been offered to all staff, it is proposed to continue this offer this year to mitigate further absences due to infections, colds, flu absences.
- During Q2, 28 complaints were received, 8 complaints were not answered within the 10 day response timeline, however action was taken to rectify the complaint within the timeline for 4 of the complaints but the response letter was not sent, all the complaints within Q2 are now closed at level 1.

- 4 Member Enquiries were received (all to Operations) during Q2, all 4 enquiries have been responded too and closed, however due to the nature of the enquiries the response time exceeded the 10 working day response target.
- During Q2, 51 MP enquiries were received. Although 11 enquiries were not responded to within the 10 days response timeline, the enquiries were responded to within the following 10 days after the response timeline with the exception of 1 enquiry which took 54 days due to challenges to locate the owner of a property (Waterbarn Church).

Compliments and Complaints

Compliments

Compliment Trend	Q1	Q2	Q3	Q4
2021-23	40	34	21	26
2022-23	27	28	12	23
2023-24	26	23	-	-
Number of Compliments	Compliment Detail			
3	Action/response/communication			
2	Bins/bin collection			
1	Property/land			
3	Quality of service			
14	Staff member/team			



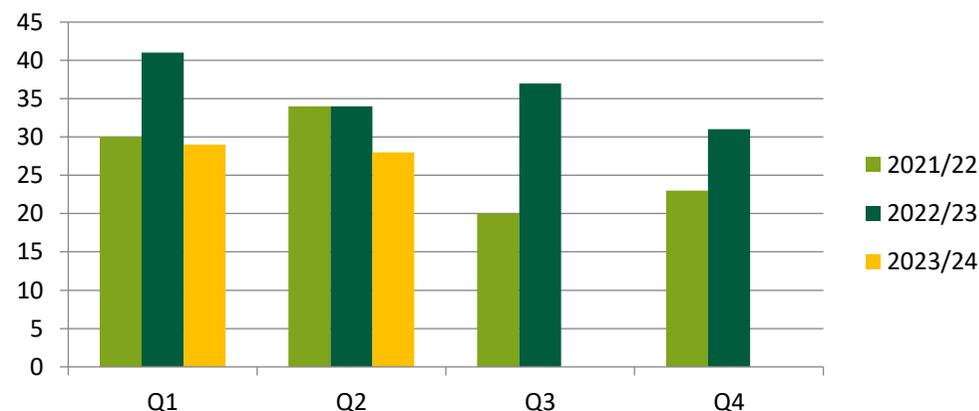
Ombudsman Enquiry

Ombudsman Enquiry	Q1	Q2	Q3	Q4
2021-23	0	3	2	1
2022-23	2	3	0	0
2023-24	2	0	-	-

During Q2, no new Ombudsman enquiries were received, and the enquiry carried over from Q1 has been closed. It is noted that the Council isn't notified of all enquiries/decisions, the above relates to the notified enquires.

Complaints

Complaints Trend	Q1	Q2	Q3	Q4
2021-23	30	34	20	23
2022-23	41	34	37	31
2023-24	29	28	-	-
Number of Complaints	Complaint Detail			
3	Action/response/communication			
1	Anti-social behaviour			
1	Bailiff			
1	Customer Services			
6	Bin/bin collection			
2	Council Tax charges/decision			
2	Grass cutting			
1	Littering/debris/fly-tipping			
2	Other			
2	Property/land			
1	Quality of service			
2	Staff member/team			
2	Time taken			
2	Weeds			



Corporate Risk Register

Risks are those things which might present a barrier to us delivering the things we have undertaken to achieve. Each year the Council reviews the potential risks it is facing and looks at what it might do to minimise the occurrence of such risks. This information is then regularly monitored and reviewed.

We profile our risks using a matrix (shown below) which is based on our making two judgments about each potential risk faced by the Council. The definition of the likelihood and impact can be found in the Council's Risk Management Strategy 2016.

The Council's Risk Matrix

Likelihood	A					
	B					
	C					
	D					
	E					
	F					
	Impact	5	4	3	2	1

Likelihood

How likely is it that the risk may occur (rated A-F, A being the most likely)

Impact

How serious might the consequences of the impact be (rated 1-5, 1 being the highest consequence).

Therefore, a risk rated A1 is the highest risk rating and a risk of F5 is the lowest risk rating.

Risk RAG (Red, Amber and Green) rating status indicators	
Risk Status	Status description
GREEN	The likelihood and impact of the risk is low
AMBER	The likelihood and impact of the risk is medium
RED	The likelihood and impact of the risk is high

Risk 1 – Sustainability of the Medium Term Financial Strategy

Responsible Officer - Karen Spencer

Description

The Council's latest Medium Term Financial Strategy update published February 2022 indicates an underlying funding gap of c£600k per annum from 2023/24 onwards. The Council must take appropriate action in order to balance its annual expenditure against its available annual income and other revenue resources. The Council has a legal obligation to publish an annual balanced budget; this means its budget expenditure must equal its available income and any available reserves. Council reserves are limited and equate to only circa 3 years given the anticipated funding gap. Therefore additional income must be identified or annual costs reduced in future years. The current cost of living crisis may also add to the pressure on the Medium Term Financial Strategy through pay award, utility costs, contract inflation and Council Tax/NNDR collection rates.

Risk Consequence

If the Council is not able to prepare a balanced budget there would be legal ramifications, but would ultimately impact on the level of services the council is able to deliver to Rossendale residents and would result in major reputational damage.

Initial risk assessment RAG status (without mitigation)	Likelihood	Impact	Overall Risk	Status
	B	2	B2	RED

Mitigation

The Medium Term Financial Strategy does not indicate a significant narrowing of the gap in the next four years. New income generating opportunities will need to be identified to generate additional revenue, along with improved efficiency and effectiveness of service delivery. Departments across the council will need to be challenged to become more effective.

Risk assessment RAG status (after mitigation)	Likelihood	Impact	Overall Risk	Status
	C	2	C2	AMBER

Q2 Update

The 2022/23 outturn has improved from the estimated position that was included in the February 2023 Medium Term Financial Strategy and has slightly improved the reserves balance. However, if the Council continued to fund the budget gap from reserves, based on current estimates reserves would be exhausted by mid 2026/27. Officers continue to investigate alternative delivery mechanisms and to maximise efficiencies and make savings wherever possible, however, it is difficult to making savings without affecting service delivery. The budget process for 2024/25 has commenced and income and expenditure are being scrutinised on a line-by-line basis. The Council continues to maximise income opportunities where possible. The Corporate Management Team review the need for all vacant posts prior to recruitment and have introduced a freeze on non-essential expenditure. The Empty Homes scheme continues to have an adverse impact on the Medium Term Financial Strategy, officers continue to monitor and manage the scheme closely.

Q2 risk assessment RAG status (current)	Likelihood	Impact	Overall Risk	Status
	B	1	B1	RED

Risk 2 – Major Disaster affecting the Delivery of Council Services

Responsible Officer - Clare Law

Description

The Council has statutory duties under the Civil Contingencies Act (2004) and to carry out emergency planning and business continuity management activities to minimise the impact of a civil emergency or business interruption on people living, working and visiting the borough.

Risk Consequence

Failure to have robust contingency plans in place could result in the failure to deliver Council services, such as, the collection of residential and trade waste, burial services and payment of suppliers and benefits.

Initial risk assessment RAG status (without mitigation)

Likelihood	Impact	Overall Risk	Status
C	1	C1	AMBER

Mitigation

A robust Council Emergency and Business Continuity Plan is in place. Service continuity plans are updated and tested regularly through a quarterly Emergency Planning meeting. The plans are embedded with the Corporate Management Team as critical working documents to support the continued delivery of essential council services. All managers have a copy of the overall plan and their service plan and keep them under review. The Council is a member of Lancashire County Council Local Resilience Forum. Officers attend meetings and undertake regular training exercises. The council plans are available on the Resilience Direct website. Mutual aid agreements are in place with all Local Authorities across Lancashire.

Risk assessment RAG status (after mitigation)

Likelihood	Impact	Overall Risk	Status
C	2	C2	AMBER

Q2 Update

The Council's Local Emergency Plan has been reviewed and updated. The system for the Council's out of hours emergencies contacting arrangements have been reviewed, including the on-call telephone, out of hours arrangements with Capita and emergency arrangements with Lancashire County Council/Local Resilience Forum. Work is ongoing with Lancashire County Council's Emergency Planning Team to update the Rest Centre information and contacts. The Council's Emergency Planning Team continues to meet quarterly and relevant officers attend Local Resilience Forum meetings and training with other agencies to ensure the Lancashire response to major incidents is robust.

Q2 risk assessment RAG status (current)

Likelihood	Impact	Overall Risk	Status
C	2	C2	AMBER

Risk 3 – Incident resulting in Death or Serious Injury or HSE Investigation

Responsible Officer - Clare Law

Description

Under the Health and Safety at Work Act (1974), the Council has a duty of care towards the health, safety and wellbeing of its employees and others who may be affected by our work. In the event of a RIDDOR reportable accident, there is a risk of a Health and Safety Executive investigation and potential for a civil claim for damages.

Risk Consequence

Failure to comply with current legislation and demonstrate compliance may result in harm to staff and others, financial loss and enforcement action.

Initial risk assessment RAG status (without mitigation)

Likelihood	Impact	Overall Risk	Status
D	2	D2	AMBER

Mitigation

A robust Council Emergency and Business Continuity Plan is in place. Service continuity plans are updated and tested regularly through a quarterly Emergency Planning meeting. The plans are embedded with the Corporate Management Team as critical working documents to support the continued delivery of essential Council services. All managers have a copy of the overall plan and their service plan and keep them under review. The council is a member of Lancashire County Council Local Resilience Forum. Officers attend meetings and undertake regular training exercises. The Council plans are available on the Resilience Direct website. Mutual aid agreements are in place with all Local Authorities across Lancashire.

Risk assessment RAG status (after mitigation)

Likelihood	Impact	Overall Risk	Status
E	2	E2	GREEN

Q2 Update

Work has continued to implement the Health and Safety Action Plan with the main areas of work being the development of a draft Health and Wellbeing Strategy in conjunction with Human Resources; monitoring, risk control and clarifying training needs. Work to progress health and safety risk management is behind schedule as it is dependent on the corporate Risk Management Strategy being agreed. 18 health and safety reports were received during Q2. One accident was reported to the Health and Safety Executive under RIDDOR as a member of staff was absent from work for more than 7 days. No further contact has been received from the Health and Safety Executive in respect of the two reported cases of Hand Arm Vibration Syndrome. Ongoing management of vibration in Operations has been reviewed and is ongoing. Work to review controls for the removal of fly-tipping containing asbestos has been undertaken and robust controls are being implemented. The programme of workplace inspections for 2023/24 is ongoing and on target.

Q2 risk assessment RAG status (current)

Likelihood	Impact	Overall Risk	Status
D	2	D2	AMBER

Risk 4 – Changes to Government policy on the delivery of the Council’s services

Responsible Officer - Rob Huntington

Description

Like all local authorities the Council is a statutory body that is subject to changes being consulted upon and or implemented by central government that might affect how we operate and serve our residents/businesses.

Risk Consequence

The risk that the Council fails to react and be prepared for any changes being proposed or implemented by central government.

Initial risk assessment RAG status (without mitigation)

Likelihood	Impact	Overall Risk	Status
E	2	E2	GREEN

Mitigation

The Council is a member of the Local Government Association and District Councils Network who keep us informed of government policy and consultations and lobby on behalf of councils to mitigate the impact of any change. The Council is also signed up to receive daily emails from Local Government Information Unit who provide daily government news and other Local Government Information Unit (LGIU) policy briefings. The Chief Executive and Leader of the Council meets regularly with our two MPs. The Council’s Corporate Management Team monitor and assess government’s position on funding to be distributed to local authorities and other Government announcements that impact funding.

Risk assessment RAG status (after mitigation)

Likelihood	Impact	Overall Risk	Status
E	2	E2	GREEN

Q2 Update

The Council continues to be a member of the Local Government Association and District Councils Networks. The Chief Executive regularly attends the North West Chief Executive, and Lancashire Chief Executive meetings, both having representation from the Local Government Association. The Corporate Management Team weekly review recent policy announcements from government departments to determine any appropriate action required.

Q2 risk assessment RAG status (current)

Likelihood	Impact	Overall Risk	Status
E	2	E2	GREEN

Risk 5 – Sustainable Workforce

Responsible Officer - Clare Law

Description

There is a requirement to have a sustainable workforce to deliver the Council services to residents and customers.

Risk Consequence

Failure to have a fully resourced, trained staff could result in the failure to deliver statutory and non-statutory service in a safe and professional manner to residents and customers.

Initial risk assessment RAG status (without mitigation)

Likelihood	Impact	Overall Risk	Status
D	3	D3	AMBER

Mitigation

The Council has robust HR policies and procedures, an agreed Authorised Establishment, performance management framework and Service Area Business Continuity Plans in place to mitigate any staffing challenges such as loss of staff due to the impact of an epidemic or pandemic. HR will work with managers to develop workforce succession planning. The Council provides an attractive benefit package including final pension scheme, flexible working, generous annual leave, a purchase leave scheme, free onsite parking, family friendly policies, discounted gym memberships and a cycle scheme to attract and retain staff.

Risk assessment RAG status (after mitigation)

Likelihood	Impact	Overall Risk	Status
E	3	E3	GREEN

Q2 Update

The number of employee leavers has increased during Q2. 10 vacant posts have been advertised. Some of the vacant posts have been recruited to internally and the Operations Workshops have remained vacant.

The level of sickness absence has significantly increased throughout Q2, with 6 employees (4.39 days per FTE) related to long term absence (other musculo-skeletal stated as the main cause of absence) being managed under the Council's Absence Management Policy and 2 employees have now returned to work. The main reason for short term sickness absence (2.66 days per FTE) is infections, colds, flu (0.79 days per FTE confirmed covid cases although government advice is not to test therefore more days absence could be attributed to covid). Historically payment of the flu jab has been offered to all staff, it is proposed to offer again this year to try to mitigate further absences due to infections, colds, flu absences.

Q2 risk assessment RAG status (current)

Likelihood	Impact	Overall Risk	Status
D	3	D3	AMBER

Risk 6 – Insufficient data and cyber security

Responsible Officer - Andrew Buckle

Description

Cyber security presents one of the most challenging areas for both the public and private sectors. With the proliferation and severity of attacks constantly increasing this represents a major threat.

Risk Consequence

Cyber-attack resulting in a complete loss of all systems coupled with malware being spread across the entire network. Data breach resulting in information loss causing reputational damage and resulting in a financial penalty due to non-compliance with statutory requirements such as General Data Protection Regulation, Payment Card Industry Data Security.

Initial risk assessment RAG status (without mitigation)

Likelihood	Impact	Overall Risk	Status
C	1	C1	AMBER

Mitigation

To protect against a data breach the Council, host all council data in Tier 3 Data Centres located in different geographical regions and are backed up daily. The Council's Data Centres hold the following accreditations: ISO27001:2013 and the Payment Card Industry Data Security. The Council adopts a Risk Insight approach to determine the treat Landscape and more importantly its evolution. The Council has received notification of meeting the Public Services Network which means the Councils' infrastructure met all the security requirements to allow connection to the Public Services Network. A cyber security training is to be provided for all staff.

Risk assessment RAG status (after mitigation)

Likelihood	Impact	Overall Risk	Status
D	1	D1	AMBER

Q2 Update

To provide additional cyber protection and enhance Rossendale online security, replacement website firewalls along with the setup of Intrusion Detection Systems/Intrusion Prevention Systems have been implemented for the new Rossendale website. The website site is hosted on Amazon Web Services which offers increased resilience, performance and flexibility. Work has continued with the implementation of the Memorandum of Understanding compliance requirements imposed by the Department of Working Pension require set security standards and processes to be followed. Access to the revenues and benefits data is being audited along with all user access privileges.

The Council has selected a corporate cyber training and awareness package that will be deployed across Members and all Council staff.

Q2 risk assessment RAG status (current)

Likelihood	Impact	Overall Risk	Status
D	1	D1	AMBER

Risk 7 – Poor communications and public relations

Responsible Officer - Clare Law

Description

Good communication and public relations is essential to inform, maintain and develop relationships with residents, customers and partners to provide effective and efficient Council services.

Risk Consequence

Failure to communicate and respond to issues as they develop and inadequately or inappropriately communicating could lead to a major loss of reputation for the Council on a local, regional and national level. A loss of reputation can damage staff morale, trust between the Council and residents and impair the relationship between the Council and its partners meaning projects and services delivery is damaged.

Initial risk assessment RAG status (without mitigation)

Likelihood	Impact	Overall Risk	Status
B	1	B1	RED

Mitigation

Communication methods are in place to support face to face, mail or electronic communications with a developed website and social media channels to provide 24/7 communication service. The Council has an experienced public relation and communications function to support officers to deal with communications in a timely manner and promote the work of the Council.

Risk assessment RAG status (after mitigation)

Likelihood	Impact	Overall Risk	Status
D	1	D1	AMBER

Q2 Update

Viva PR has continued to deliver the agreed communications including updates to the Council's website and social media posts to residents, businesses and communities. The Corporate Management Team receive a weekly update, which includes horizon scanning and potential risks. 18 positive press releases have been released resulting in 104 pieces of media coverage. All of these pro-active positive releases help to promote the Council externally. Viva PR act as first point of contact for the media and always respond in a timely manner ensuring good working relationships with local and regional media.

The recycling 'Check Before You Chuck' campaign devised by Viva PR won a national PR campaign award in the PRCA Public Sector category to go with the earlier regional award and has been shortlisted in the National Recycling Awards to be held in London in November.

Q2 risk assessment RAG status (current)

Likelihood	Impact	Overall Risk	Status
E	1	E1	GREEN

Risk 8 – Non – Delivery of Corporate Programmes

Responsible Officer - Rob Huntington

Description

The Council has agreed the 6 corporate programmes for 2023/24 to support the delivery of Corporate Plan.

Risk Consequence

Failure to deliver the corporate programmes would have a detrimental impact on the delivery of the Council's Valley Plan 2021-25, Our Place, Our Plan, and result in a reputational risk to the Council's commitment to the residents. The failure to deliver the corporate programmes could potentially have a negative impact on the council's revenue budgets (by failure to deliver income generating projects) and delivery of the medium term financial strategy, and the associated economic and social benefits may not be realised.

Initial risk assessment RAG status (without mitigation)

Likelihood	Impact	Overall Risk	Status
C	2	C2	AMBER

Mitigation

Each corporate project has a Project Sponsor (member of the Corporate Management Team), a Project Manager and Finance Officer. Each corporate programme will have a robust project plan and live risk register. The Programme Sponsor will be responsible for the strategic overview of the corporate programme, and the Programme Manager will be responsible for the day-to-day management of the corporate programme. The Council's Programme Board meets quarterly to review the progress of the corporate programmes. The Programme Sponsor will be responsible for highlighting any concerns to the Corporate Management Team throughout the life of the corporate programme.

Risk assessment RAG status (after mitigation)

Likelihood	Impact	Overall Risk	Status
E	2	E2	GREEN

Q2 Update

A revised programme to support the delivery of the Valley Plan 2021-25 – Our Place, Our Plan has been produced and agreed with the Corporate Management Team, with appropriate governance and programme sponsorship in place.

Q2 risk assessment RAG status (current)

Likelihood	Impact	Overall Risk	Status
E	2	E2	GREEN

Risk 9 – Financial Sustainability of Council Owned Leisure Assets

Responsible Officer – Rob Huntington

Description

National lockdowns due to Covid-19 resulted in Council owned leisure facilities closing for extended periods. During closure no income was received and outside of lockdown periods, income was significantly reduced. The cost of living crisis will have a significant negative impact on utility and salary costs for the Trust. This has impacted the financial sustainability of the Trust.

Risk Consequence

If the Council owned leisure assets are to be sustained in the longer term, the operators of the facilities have little recourse to additional funding to survive other than through the Council. This financial impact was managed in 2021/22 through additional government grants and Council support, however the real impact is likely to be felt in 2022/23 and continue through 2023/24.

Initial risk assessment RAG status (without mitigation)

Likelihood	Impact	Overall Risk	Status
A	2	A2	RED

Mitigation

A report on the impact of all facilities has been produced by KKP and recommendations to minimise impact have been implemented. Senior Council officers are attending the Trust Board to ensure we work together to minimise costs and an intensive monitoring process is in place. Funding through a Covid-19 specific Sport England Fund has been received though this is limited in its amount and did not cover retrospective losses. Constant monitoring of future business plans and work in partnership to maximise income and reduce costs continues.

Risk assessment RAG status (after mitigation)

Likelihood	Impact	Overall Risk	Status
A	2	A2	RED

Q2 Update

An external assessment has been carried out of the financial sustainability of Council owned leisure assets by Grant Thornton, which has made a number of recommendations that were agreed by Full Council in May 2023. This is now a focus of action. An established cross party working group monitors the delivery of the recommendations and associated action.

Q2 risk assessment RAG status (current)

Likelihood	Impact	Overall Risk	Status
A	2	A2	RED